

MSU-Stennis Institute of Government P.O. Box LV, Mississippi State, MS 39762  
AGENCY ADDRESS

Dr. Mark E. Keenum  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	785,720	785,720	785,720		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>785,720</b>	<b>785,720</b>	<b>785,720</b>		
2. Travel					
a. Travel & Subsistence (In-State)	40,736	42,779	42,779		
b. Travel & Subsistence (Out-of-State)	14,300	14,259	14,259		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>55,036</b>	<b>57,038</b>	<b>57,038</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	1,540	5,000	5,000		
b. Communications, Transportation & Utilities	792	10,350	10,350		
c. Public Information	66	3,700	3,700		
d. Rents	22,441	46,519	46,519		
e. Repairs & Service	879	1,785	1,785		
f. Fees, Professional & Other Services	7,945				
g. Other Contractual Services	9,728	38,588	38,588		
h. Data Processing	9,930	17,932	17,932		
i. Other	3,273	27,615	27,615		
<b>Total Contractual Services</b>	<b>56,594</b>	<b>151,489</b>	<b>151,489</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	29,665	50,171	50,171		
c. Equipment, Repair Parts, Supplies & Accessories	745	1,490	23,283	21,793	1,462.61%
d. Professional & Scientific Supplies & Materials	506	750	750		
e. Other Supplies & Materials	93,945	33,512	33,512		
<b>Total Commodities</b>	<b>124,861</b>	<b>85,923</b>	<b>107,716</b>	<b>21,793</b>	<b>25.36%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	9,230	7,500	7,500		
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>9,230</b>	<b>7,500</b>	<b>7,500</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>840</b>				
<b>TOTAL EXPENDITURES</b>	<b>1,032,281</b>	<b>1,087,670</b>	<b>1,109,463</b>	<b>21,793</b>	<b>2.00%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	1,032,281	1,087,670	1,109,463	21,793	2.00%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>1,032,281</b>	<b>1,087,670</b>	<b>1,109,463</b>	<b>21,793</b>	<b>2.00%</b>
GENERAL FUND LAPSE	54,331				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	15	15	15		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: Michael J. McGrevey / mjm364@msstate.edu  
 Phone Number: 662-325-2231

Submitted by: Dr. Mark E. Keenum  
 Name  
 Title: President  
 Date: September 24, 2009

**REQUEST BY FUNDING SOURCE**

Name of Agency MSU-Stennis Institute of Government

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	785,720	100.00%		785,720	100.00%		785,720	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
<b>Total Salaries</b>	<b>785,720</b>		<b>76.11%</b>	<b>785,720</b>		<b>72.23%</b>	<b>785,720</b>		<b>70.81%</b>
1. General State Support Special (Specify)	55,036	100.00%		57,038	100.00%		57,038	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
<b>Total Travel</b>	<b>55,036</b>		<b>5.33%</b>	<b>57,038</b>		<b>5.24%</b>	<b>57,038</b>		<b>5.14%</b>
1. General State Support Special (Specify)	56,594	100.00%		151,489	100.00%		151,489	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
<b>Total Contractual</b>	<b>56,594</b>		<b>5.48%</b>	<b>151,489</b>		<b>13.92%</b>	<b>151,489</b>		<b>13.65%</b>
1. General State Support Special (Specify)	124,861	100.00%		85,923	100.00%		107,716	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
<b>Total Commodities</b>	<b>124,861</b>		<b>12.09%</b>	<b>85,923</b>		<b>7.89%</b>	<b>107,716</b>		<b>9.70%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency MSU-Stennis Institute of Government

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	9,230	100.00%		7,500	100.00%		7,500	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Equipment</b>	<b>9,230</b>		<b>0.89%</b>	<b>7,500</b>		<b>0.68%</b>	<b>7,500</b>		<b>0.67%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency MSU-Stennis Institute of Government

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	840	100.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>840</b>		<b>0.08%</b>						
1. General State Support Special (Specify)	1,032,281	100.00%		1,087,670	100.00%		1,109,463	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
<b>TOTAL</b>	<b>1,032,281</b>		<b>100.00%</b>	<b>1,087,670</b>		<b>100.00%</b>	<b>1,109,463</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

MSU-Stennis Institute of Government  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
<b>Section S TOTAL</b>				

A. FEDERAL FUNDS*	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
			FY 2010	FY 2011			
		Cash Balance-Unencumbered					
<b>Section A TOTAL</b>							

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
<b>Section B TOTAL</b>				

<b>Section S + A + B TOTAL</b>				
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

MSU-Stennis Institute of Government

Name of Agency

**CONTINUATION AND EXPANDED REQUEST**

MSU-Stennis Institute of Government  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	785,720				785,720
Travel	55,036				55,036
Contractual Services	56,594				56,594
Commodities	124,861				124,861
Other Than Equipment					
Equipment	9,230				9,230
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	840				840
<b>Total</b>	<b>1,032,281</b>				<b>1,032,281</b>
No. of Positions (FTE)	15.00				15.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	785,720				785,720
Travel	57,038				57,038
Contractual Services	151,489				151,489
Commodities	85,923				85,923
Other Than Equipment					
Equipment	7,500				7,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,087,670</b>				<b>1,087,670</b>
No. of Positions (FTE)	15.00				15.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities	21,793				21,793
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>21,793</b>				<b>21,793</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MSU-Stennis Institute of Government  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	785,720				785,720
Travel	57,038				57,038
Contractual Services	151,489				151,489
Commodities	107,716				107,716
Other Than Equipment					
Equipment	7,500				7,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,109,463</b>				<b>1,109,463</b>
No. of Positions (FTE)	15.00				15.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

MSU-Stennis Institute of Government  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. PUBLIC SERVICE	1,109,463				1,109,463
SUMMARY OF ALL PROGRAMS	1,109,463				1,109,463

**CONTINUATION AND EXPANDED REQUEST**

MSU-Stennis Institute of Government  
AGENCY

Program No. 1 of 1 Programs

**PUBLIC SERVICE**

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	785,720				785,720
Travel	55,036				55,036
Contractual Services	56,594				56,594
Commodities	124,861				124,861
Other Than Equipment					
Equipment	9,230				9,230
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	840				840
<b>Total</b>	<b>1,032,281</b>				<b>1,032,281</b>
No. of Positions (FTE)	15.00				15.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	785,720				785,720
Travel	57,038				57,038
Contractual Services	151,489				151,489
Commodities	85,923				85,923
Other Than Equipment					
Equipment	7,500				7,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,087,670</b>				<b>1,087,670</b>
No. of Positions (FTE)	15.00				15.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities	21,793				21,793
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>21,793</b>				<b>21,793</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MSU-Stennis Institute of Government  
AGENCY

Program No. 1 of 1 Programs

**PUBLIC SERVICE**

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	785,720			785,720
Travel	57,038			57,038
Contractual Services	151,489			151,489
Commodities	107,716			107,716
Other Than Equipment				
Equipment	7,500			7,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>1,109,463</b>			<b>1,109,463</b>
No. of Positions (FTE)	15.00			15.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**PROGRAM DECISION UNITS**

MSU-Stennis Institute of Government

1 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2011 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>785,720</b>					<b>785,720</b>		
GENERAL	785,720					785,720		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	<b>57,038</b>					<b>57,038</b>		
GENERAL	57,038					57,038		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>151,489</b>					<b>151,489</b>		
GENERAL	151,489					151,489		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>85,923</b>			<b>21,793</b>	<b>21,793</b>	<b>107,716</b>		
GENERAL	85,923			21,793	21,793	107,716		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>7,500</b>					<b>7,500</b>		
GENERAL	7,500					7,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>1,087,670</b>			<b>21,793</b>	<b>21,793</b>	<b>1,109,463</b>		

**FUNDING:**

GENERAL FUNDS	1,087,670			21,793	21,793	1,109,463		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>1,087,670</b>			<b>21,793</b>	<b>21,793</b>	<b>1,109,463</b>		

**POSITIONS:**

GENERAL FTE	15.00					15.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>15.00</b>					<b>15.00</b>		

**PRIORITY LEVEL:**

				<b>1</b>				
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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

MSU-Stennis Institute of Government

1 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The John C. Stennis Institute of Government Governmental Assistance Program provides consultation, research, training, and technical assistance for local governments.

**II. Program Objective:**

The John C. Stennis Institute of Government is currently engaged in a broad range of activities at the state, regional, and local levels in Mississippi. Demand for applied research and technical assistance is growing in all of these areas. Increased attention is required to meet this demand. Furthermore, there are governmental entities which are in need of assistance, but which are financially unable to pay for the acquisition of such assistance. These governments serve the same tax payers as does the Stennis Institute of Government.

The State Agency Program at the Stennis Institute provides applied research and technical assistance to state agencies in order to improve their efficiency and effectiveness. The program also renders research to assist the State Legislature in the policy making process. The goals of this program are: to expand and maintain the State Executive Development Institute (SEDI) ; improve efficiency and effectiveness among state agencies; develop model policy and conduct research for the State Legislature; and develop and promote adoption and diffusion of management information. The overall goal of this program is to provide assistance to a greater number of state agencies to increase the effectiveness of the State Agency Program.

The Stennis Institute's Local Government Program offers assistance to local governments in their quest to become more efficient and effective. This challenge comes in the face of an increase in demand for governmental services with fewer resources. Hence, the two prevalent goals of this program are to improve the efficiency and effectiveness among local governments and to improve the level of professionalism among local government employees, which aids in obtaining the first goal.

The Civic Education Program at the Stennis Institute increases citizen involvement in political activities and enhances citizen's knowledge of Mississippi politics. This program will rely on additional sources of funding to allow the program to expand faster and impact more Mississippi residents.

The Multi-State Program develops a greater understanding of and proficiency in addressing regional issues, and places Mississippi into a position that will allow the State to obtain a greater regional influence.

The Stennis Institute's Organizational Development and Management program assists governmental entities at all levels in adopting performance-based principles of organizational design and management; to stimulate change in state and local governments to match the best performance management practices being implemented around the country; and to enhance the efficiency and effectiveness of state and local governments by assisting in the adoption and diffusion of innovative management techniques.

The Basic and Applied Research Program fosters basic research endeavors on the part of faculty in Political Science, Public Policy and Administration and other related areas; to stimulate and encourage basic research efforts by graduate students in Political Science, Public Policy and Administration, Community College Leadership, and other related areas; and to generate a series of Stennis Institute Research publications by faculty and students.

In conclusion, the overall direction of the Stennis Institute of Government is to become more efficient and effective in delivering its services. As a result, the programs managed under the Stennis Institute of Government will become more effective, and moreover, become more efficient, thus allowing tax dollars to go further.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Core Operations:**

Core Operations is expanded to allow Stennis Institute employees to provide services to the Legislature, poor communities in Mississippi, and other constituents.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

MSU-Stennis Institute of Government

1 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 State Government Activities	206,456.00	217,534.00	231,481.00
2 Local Government Activities	361,298.00	380,685.00	405,092.00
3 Civic Education Activities	103,228.00	108,767.00	115,740.00
4 Multi-State Activities	103,228.00	108,767.00	115,740.00
5 Organizational Management & Development Activities	206,456.00	217,534.00	231,481.00
6 Basic Research Activities	51,615.00	54,383.00	57,870.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Provide technical assistance to state agency programs.	18.00	20.00	22.00
2 Provide traning programs involving state agencies and legislators.	4.00	4.00	4.00
3 Provide program for local government executives.	8.00	10.00	11.00
4 Maintain the number of technical assistance activities.	18.00	18.00	18.00
5 Prepare grant funding to provide technical assistance and training to communities in the State.	0.00	1.00	1.00
6 Offer Civic Education Programs for the public.	12.00	12.00	12.00
7 Publish "Mississippi Votes".	0.00	1.00	1.00
8 Prepare regional funding proposal.	2.00	1.00	1.00
9 Hold Organizational Management Training.	8.00	10.00	15.00
10 Publish the findings of faculty research efforts.	1.00	2.00	2.00
11 Publish the findings of student research efforts.	2.00	2.00	2.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Enhance the level of technical assistance for state agencies.	20.00	20.00	20.00
2 Enhance the level of technical assistantct provided to local governments.	35.00	35.00	35.00
3 Increase citizen involvement in political activities and enhance citizen's knowledge of Mississippi politics.	10.00	10.00	10.00
4 Continue to expand the Stennis Institute's relationship with Southern Consortium of University Public Service Organizations, Southern Growth Policies Board, and the MidSouth Partnership for Rural Community Colleges.	10.00	10.00	10.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

<u>MSU-Stennis Institute of Government</u>		<u>1 - PUBLIC SERVICE</u>		
AGENCY NAME		PROGRAM NAME		
5	Assist governmental entities in adopting performance-based principles of organizational design and management.	20.00	20.00	20.00
6	Recruit faculty and students with the research skills necessary to conduct research that corresponds with the Stennis Institute's needs.	5.00	5.00	5.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

MSU-Stennis Institute of Government

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) PUBLIC SERVICE</b>				
GENERAL	1,087,670	( 32,630)	1,055,040	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>1,087,670</b>	<b>( 32,630)</b>	<b>1,055,040</b>	
<b>Narrative Explanation:</b> The 3% reduction would be taken in the contractual and commodities lines. Some services that are normally provided would have to reduced.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	1,087,670	( 32,630)	1,055,040	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>1,087,670</b>	<b>( 32,630)</b>	<b>1,055,040</b>	

## Board of Trustees of Institutions of Higher Learning MEMBERS

MSU-Stennis Institute of Government

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2010

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
2.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
3.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
4.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
5.	<u>Dr. Bettye Henderson Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
6.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
7.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
8.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
9.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
10.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
11.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
12.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

MSU-Stennis Institute of Government

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition		1,500	1,500
61020 Employee Training	1,540	3,500	3,500
<b>TOTAL (A)</b>	<b>1,540</b>	<b>5,000</b>	<b>5,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	322	8,000	8,000
611XX Transportation of Goods (61180-61190)	470	2,350	2,350
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
<b>TOTAL (B)</b>	<b>792</b>	<b>10,350</b>	<b>10,350</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	66	2,200	2,200
61340 Signs & Billboards			
61350 Exhibits & Displays		1,500	1,500
<b>TOTAL (C)</b>	<b>66</b>	<b>3,700</b>	<b>3,700</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	11,760	29,400	29,400
61430 Land			
61440 Office Equipment	9,986	14,979	14,979
61460 Other Equipment	695	1,390	1,390
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms		750	750
<b>TOTAL (D)</b>	<b>22,441</b>	<b>46,519</b>	<b>46,519</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	879	1,785	1,785
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>	<b>879</b>	<b>1,785</b>	<b>1,785</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)	7,945		
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MSU-Stennis Institute of Government

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>TOTAL (F)</b>	<b>7,945</b>		
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	4,808	20,356	20,356
61721 Subscriptions	4,920	18,232	18,232
<b>TOTAL (G)</b>	<b>9,728</b>	<b>38,588</b>	<b>38,588</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	9,930	17,932	17,932
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor			
<b>TOTAL (H)</b>	<b>9,930</b>	<b>17,932</b>	<b>17,932</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required	3,273	27,615	27,615
<b>TOTAL (I)</b>	<b>3,273</b>	<b>27,615</b>	<b>27,615</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>56,594</b>	<b>151,489</b>	<b>151,489</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	56,594	151,489	151,489
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>56,594</b>	<b>151,489</b>	<b>151,489</b>

**SCHEDULE C  
COMMODITIES**

MSU-Stennis Institute of Government  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	15,082	22,623	22,623
62120 Duplication & Reproduction Supplies	60	50	50
62130 Office Supplies & Materials	13,532	20,298	20,298
62140 Paper Supplies		6,000	6,000
62150 Maps, Manuals, Library Books, Films	991	1,200	1,200
62160 Office Equipment (not capital outlay)			
<b>Total (B)</b>	<b>29,665</b>	<b>50,171</b>	<b>50,171</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	745	1,490	1,490
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			21,793
<b>Total (C)</b>	<b>745</b>	<b>1,490</b>	<b>23,283</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies	506	750	750
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials			
<b>Total (D)</b>	<b>506</b>	<b>750</b>	<b>750</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material	10,620	4,139	4,139
62470 Food	59,836	3,900	3,900
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts	329	500	500
62590 Other Supplies & Materials	18,628	19,225	19,225
62595 Other Equipment (less than \$500)	4,532	5,748	5,748
<b>Total (E)</b>	<b>93,945</b>	<b>33,512</b>	<b>33,512</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>124,861</b>	<b>85,923</b>	<b>107,716</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	124,861	85,923	107,716
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>124,861</b>	<b>85,923</b>	<b>107,716</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

MSU-Stennis Institute of Government  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

MSU-Stennis Institute of Government

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment	6	9,230	3	7,500	3	2,500	7,500
<b>TOTAL (D)</b>		<b>9,230</b>		<b>7,500</b>			<b>7,500</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
6346X Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>9,230</b>		<b>7,500</b>			<b>7,500</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		9,230		7,500			7,500
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>		<b>9,230</b>		<b>7,500</b>			<b>7,500</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

MSU-Stennis Institute of Government

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2009	FY Ending June 30, 2009		FY Ending June 30, 2010		FY Ending June 30, 2011	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

MSU-Stennis Institute of Government  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

MSU-Stennis Institute of Government

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
Research Reserve Fund	840		
<b>TOTAL (E)</b>	<b>840</b>		
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	840		
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	840		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>840</b>		

**NARRATIVE**  
**2011 BUDGET REQUEST**

MSU-Stennis Institute of Government \_\_\_\_\_  
Name of Agency

The Stennis Institute of Government presently receives General Fund Appropriations. In-house production provides a tremendous savings over outside printing costs. Along with the production of reports and technical briefs comes an increase in paper and supplies in the commodities line.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

MSU-Stennis Institute of Government

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Judy Fulgham	Washington, DC	Congressional Insight Presentation	656	General Fund
Katherine Hardin	Gainsville, FL	Qualifying Program	578	General Fund
James Markham	Washington, DC	Annual Stennis Montgomery Assoc.	388	General Fund
James Markham	Washington, DC	Congressional Insight Presentation	652	General Fund
Judith Phillips	Clinton, TN	Children's Defense Fund Conference	471	General Fund
Judith Phillips	Atlanta, GA	Affordable Housing Conference	1,016	General Fund
Marshall Smith	Orlando, FL	Annual First Year Experience Conf.	1,538	General Fund
Carmen Wilder	Gainsville, FL	Qualifying Program	806	General Fund
William Wiseman	Washington, DC	Appalachian Regional Teaching Proj.	1,253	General Fund
William Wiseman	Clemson, SC	Southern Consortium of University	766	General Fund
William Wiseman	Kalamazoo, MI	Southern Consortium/RCCA	3,432	General Fund
William Wiseman	Radford, VA	Appalachian Studies Director's Mtg.	1,146	General Fund
William Wiseman	Washington, DC	Annual Stennis Montgomery Assoc.	1,598	General Fund
<b>Total Out of State Travel Cost</b>			<b>\$14,300</b>	

**FEEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

MSU-Stennis Institute of Government

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
<b>TOTAL 61615 SAAS Fees - DFA</b>					
61616 MMRS Fees					
<b>TOTAL 61616 MMRS Fees</b>					
61617 SPAHRS Fees - DFA					
<b>TOTAL 61617 SPAHRS Fees - DFA</b>					
61618 MERLIN Fees					
<b>TOTAL 61618 MERLIN Fees</b>					
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621 - 61624)					
<b>TOTAL 6162X Accounting (61621 - 61624)</b>					
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
61650 State Personnel Board					
<b>TOTAL 61650 State Personnel Board</b>					
6165X Personnel Services Contracts (61651-61653)					
Mark Duncan / Consulting		2,945			GF
<i>Comp. Rate: \$39/hr. + expenses</i>					
MAPSAT / Consulting		5,000			GF
<i>Comp. Rate: \$50/hr. + expenses</i>					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>7,945</b>			
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6168X Contract Worker (61682-61688)					
<i>Comp. Rate:</i>					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					
61690 Other Fees & Services					
<i>Comp. Rate:</i>					
<b>TOTAL 61690 Other Fees &amp; Services</b>					
<b>GRAND TOTAL (61600-61699)</b>		<b>7,945</b>			

**VEHICLE PURCHASE DETAILS**

MSU-Stennis Institute of Government

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2011 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2009**

MSU-Stennis Institute of Government \_\_\_\_\_

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

MSU-Stennis Institute of Government \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 1</b>			
Program # 1 : PUBLIC SERVICE			
	Core Operations		
		Commodities	21,793
		<b>Total</b>	<b>21,793</b>
		General Funds	21,793

**CAPITAL LEASES**

MSU-Stennis Institute of Government  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

## Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

MSU-Stennis Institute of Government

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	( 16,315)				( 16,315)
COMMODITIES	( 16,315)				( 16,315)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 32,630)</b>				<b>( 32,630)</b>